

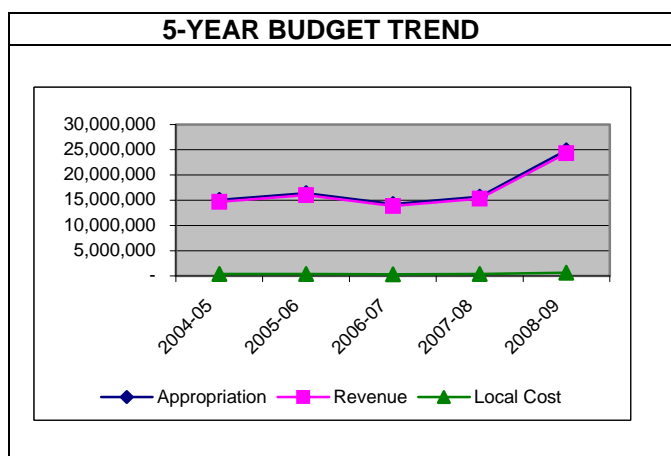
CalWORKs – 2 Parent Families

DESCRIPTION OF MAJOR SERVICES

This program provides payments to resident families who are eligible for aid in accordance with state law. This budget includes all cases identified as having two parents in the home or in which the parents are excluded from, or ineligible for, CalWORKs. The federal and state governments reimburse 97.5% of the costs for this program. The mandated local share of 2.5% is funded with county general fund.

There is no staffing associated with this budget unit. Staff that provide these services are budgeted in the Human Services Administration budget unit.

BUDGET HISTORY



PERFORMANCE HISTORY

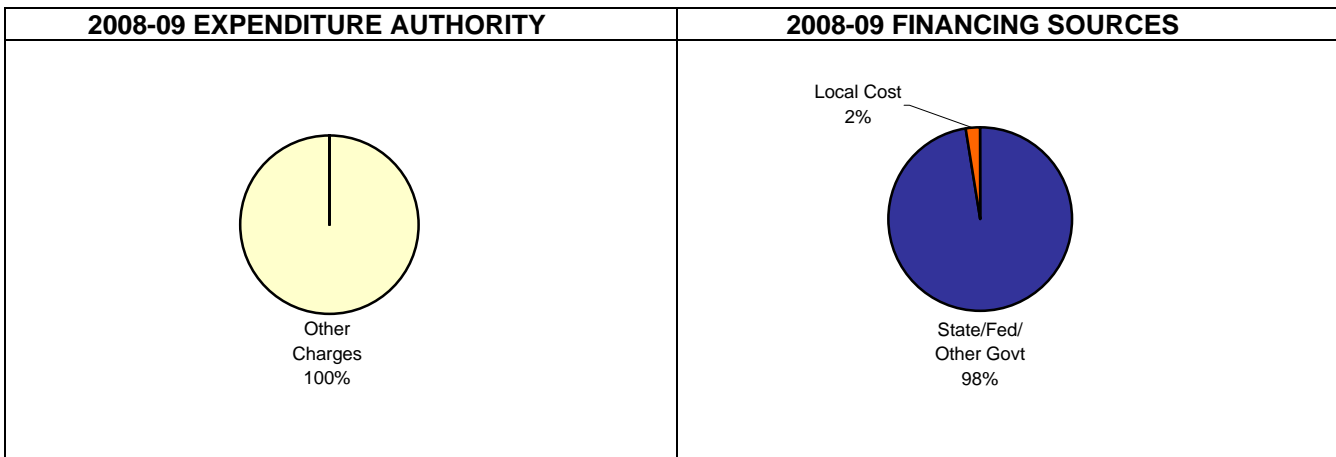
	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Modified Budget	2007-08 Estimate
Appropriation	16,491,613	13,484,314	13,750,366	15,674,688	19,704,641
Departmental Revenue	16,104,689	13,082,151	13,374,083	15,322,821	19,241,581
Local Cost	386,924	402,163	376,283	351,867	463,060

Appropriation for this program are estimated to be \$4.0 million, or 25.7%, higher than budgeted in 2007-08. This is attributed to an unanticipated, dramatic increase in the number cases resulting from the slowing economy. The average cost per case has also increased because of an increase in the number of people per case and a decrease in average income per case.

Additionally, an unbudgeted 3.7% COLA was applied to CalWORKs grants effective July 1, 2007. This COLA was paid to clients until the State budget was approved in August 2007. The State budget rescinded the COLA and it was discontinued effective September 1, 2007.

Although local share is expected to exceed the budgeted local cost target by \$111,193, local cost savings in other HS Subsistence budget units will allow HS to remain within local cost targets, overall.

ANALYSIS OF PROPOSED BUDGET



GROUP: Human Services
DEPARTMENT: CalWORKs - 2 Parent Families
FUND: General

BUDGET UNIT: AAB UPP
FUNCTION: Public Assistance
ACTIVITY: Aid Programs

	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Estimate	2007-08 Final Budget	2008-09 Proposed Budget	Change From 2007-08 Final Budget
Appropriation							
Other Charges	16,491,613	13,484,314	13,750,366	19,704,641	15,674,688	24,880,956	9,206,268
Total Appropriation	16,491,613	13,484,314	13,750,366	19,704,641	15,674,688	24,880,956	9,206,268
Departmental Revenue							
State, Fed or Gov't Aid	16,082,987	13,021,401	13,346,760	19,201,581	15,282,821	24,246,491	8,963,670
Current Services	21,702	60,750	27,323	40,000	40,000	30,000	(10,000)
Total Revenue	16,104,689	13,082,151	13,374,083	19,241,581	15,322,821	24,276,491	8,953,670
Local Cost	386,924	402,163	376,283	463,060	351,867	604,465	252,598

Other charges of \$24.9 million represent assistance payments to all cases identified as having two parents in the home or in which the parents are excluded from or ineligible for CalWORKs.

Until the economy recovers, the caseload increases experienced in 2007-08, to date, are expected to continue into 2008-09. A decrease in the average income per case is also expected to continue, resulting in the need for increased financial assistance. Caseload is projected to increase 15% and cost per case is projected to increase 8% over what is estimated for 2007-08.

Federal and state funds account for \$24.2 million or 97.5% of the revenue for this program. Current services or child support collections of \$30,000 assist in financing this program. The mandated local share of \$604,465 or 2.5% is funded with county general fund.

The increase of expenditures and revenue will result in additional local cost of \$252,598 over 2007-08 Final Budget.